

HIGHER EDUCATION

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	19,221.8	540,663	3,755,331	4,295,994
Total Maintenance Level	20,093.9	580,568	5,337,626	5,918,194
Difference	872.1	39,905	1,582,295	1,622,200
Percent Change from Current Biennium	4.5%	7.4%	42.1%	37.8%
Performance Changes				
Biennialize Across-the-Board Cut		(22,772)		(22,772)
Higher Education Reductions		(126,353)		(126,353)
Additional Maintenance Fund Shift		(14,890)	14,890	
Tuition Increase			124,887	124,887
Shift Education Legacy Costs to General Fund-State		54,408	(54,408)	
Suspend Plan 1 Uniform COLA #		(2,842)	(11,550)	(14,392)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(16,683)	16,683	
Subtotal		(129,132)	90,502	(38,630)
Total Proposed Budget	20,093.9	451,436	5,428,128	5,879,564
Difference	872.1	(89,227)	1,672,797	1,583,570
Percent Change from Current Biennium	4.5%	(16.5)%	44.5%	36.9%
Total Proposed Budget by Activity				
Agency Management/Administrative Support Services	734.2	33,885	171,159	205,044
Hospital Operation	4,024.9	22,069	1,352,177	1,374,246
Institutional Management	72.6	270	19,008	19,278
Instruction	5,992.3	274,716	1,291,669	1,566,385
Library Services	299.5	22,404	58,167	80,571
Plant Operations	763.7	39,575	190,289	229,864
Primary Support	669.1	34,980	113,821	148,801
Public Service	198.7	2,594	13,310	15,904
Research	151.6	2,907	26,769	29,676
Sponsored Research	6,939.5		2,050,868	2,050,868
Student Services	248.1	18,036	140,891	158,927
Total Proposed Budget	20,093.9	451,436	5,428,128	5,879,564

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

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Biennialize Across-the-Board Cut

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium. This reduction will result in administrative cuts, fewer course offerings, reduced library hours, and reduced facilities maintenance.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

Additional Maintenance Fund Shift

Costs for facilities maintenance at the University of Washington have been shared between the general fund and student building fees. This item shifts more of the cost of this activity to building fees. (General Fund-State, University of Washington Building Account-State)

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 11 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Various Other Funds)

ACTIVITY DESCRIPTIONS

Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

Institutional Management

This activity includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate, and the Attorney General's Office.

Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These activities include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.